FY2012 Performance and Accountability Report

Montgomery County Department of Transportation

CountyStat

DOT Alignment to County Priority Objectives

Montgomery County Priority Objectives

- A Responsive and Accountable Government
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- Healthy and Sustainable Communities
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- Vital Living for All of Our Residents

DOT Headline Performance Dashboard

Headline Performance Measure	FY12 Results	FY11 Results	Performance Change
Residential/Rural road quality as rated through DOT's Resurfacing Program (percent rated fair or better)	44%	41%	⬆
Reported Ride-On complaints per 100,000 bus riders	27.1	26.9	⬌
Primary/arterial road quality as rated through DOT's Resurfacing Program (percent rated fair or better)	64%	67%	⬇
Parking Management cost efficiency (ratio of expenses to revenues)	55%	62%	⬆
Parking Management revenue generated (in dollars)	$40,389,370	$38,452,264	⬆
Average number of days to complete traffic study	55	49	⬇
Number of reported collisions between Ride-On buses and a person or object, per 100,000 miles driven	4.0	4.2	⬆
Passengers transported per capita (ratio of the number of passengers boarding a Ride-On bus within the fiscal year and the County population)	27.9	27.5	⬆
Scheduled Ride-On roundtrip circuits missed, in whole or in part, per 1,000 roundtrip circuits	8.30	10.28	⬆

DOT At A Glance

What Department Does and for Whom	How Much / How Many
Provide an effective and efficient transportation system for movement of persons and vehicles on County roads; plan, design, and coordinate development and construction of transportation and pedestrian routes; operate and maintain the traffic signal system and road network; and develop and implement transportation policies.	• Operating Budget: $174,680,030 • Capital Budget: 74 projects managed by DOT, $155,167,000 • Work Years (WYs): 1,289.1

Highway Services

Manages the maintenance of all County roads. Operating Budget activities include resurfacing; patching; shoulder and storm drain maintenance activities. Capital Budget activities include Primary/Arterial and Rural/Residential Resurfacing and Rehabilitation.	• $29,266,920 Operating Budget • $24,684,000 Capital Budget • 239.8 WYs • 5,108 lane miles of roadway maintained

Traffic Engineering and Operations

Manage and operate the transportation system to achieve peak efficiency. Proactively identify and address hazardous conditions and respond to residents' concerns about traffic and pedestrian safety on the County's roadways.	• $7,674,740 Operating Budget • 86.9 WYs • $20,578,000 Capital Budget

Transit Services

Operates and manages the Ride On bus system, providing service to both transit-dependent residents as well as those who have other transportation options. Regulates taxi service in the County, promotes transportation alternatives to employers and employees in the County, and manages special programs for the elderly and disabled.	• $107,442,490 Operating Budget • 830.4 WYs • 339 buses • $5,488,000 Capital Budget.

DOT At A Glance (cont.)

| What Department Does and for Whom	How Much / How Many
Transportation Engineering Plans, designs, and constructs the transportation and pedestrian projects included in the Montgomery County Transportation Capital Improvement Programs.	• $1,140,560 Operating Budget • 65.0 WYs • 44 total ongoing Capital Projects, $68,754,000
Parking Management Operates, maintains, and develops the County's Parking Lot Districts under policies and business practices that maximize the effectiveness of available parking supply, while simultaneously enhancing the economic development of specific central business districts and promoting a balanced transportation system.	• $26,810,660 Operating Budget • 50.9 WYs • $35,413,000 Capital Budget

Headline Performance Measure 1: Residential/Rural Road Quality (percent rated fair or better)

Performance Trends
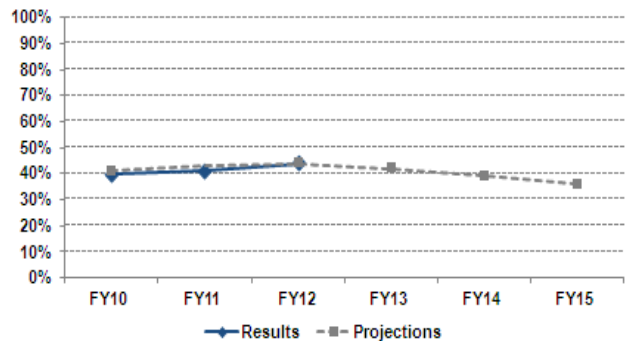
	FY10	FY11	FY12	FY13	FY14	FY15
Results	40%	41%	44%			
Projections	41%	43%	44%	42%	39%	36%

Factors Contributing to Current Performance

- Pavement Condition Index (PCI) measures the relative condition of roadway
- Current PCI value is 56
- PCI value of 60 is fair (goal is 70)
- 4,143 lane miles of primary roads in County
- PCI below 60 requires rehab or reconstruction

Factors Restricting Performance Improvement

- Significant resurfacing backlog due to funding shortfalls negatively impacts condition
- Recommended resurfacing cycle is 12-15 years, current funding is 60 years
- Salt use during winter impacts condition
- Winter freeze/thaw impacts condition

Performance Improvement Plan

- Permanent Patch and Resurface all pavements within budget parameters to the maximum extent possible utilizing all available funding.
- Continue to promote the "Four Tiered Pavement Management Approach".
- Continue to develop and implement the comprehensive Pavement Management Program and stay with an objective approach to guide decision making and budget allocation decisions.
- Conduct biennial pavement condition surveys and analysis and pavement ratings as data input to the Pavement Management Program to maintain an updated network level condition assessment.
- Request appropriate funding levels to maintain the residential road infrastructure
- Develop a uniform method of determining how best to distribute existing and proposed resurfacing funds among all geographic areas.
- Create scenarios of "budget optimization", wherein current budgets are used in the most effective manner and trends are evaluated with respect to the effect on network conditions
- Continue to calculate annual funding needs to reverse the downward trend of pavement condition.
- Continue with advanced Pavement Management Program to assist decision-makers in the process of managing the pavement throughout the network. The system stores, retrieves and processes user-defined, pavement-related condition and inventory data in order to analyze current conditions, predict future performance, and determine the expected needs of pavement networks.
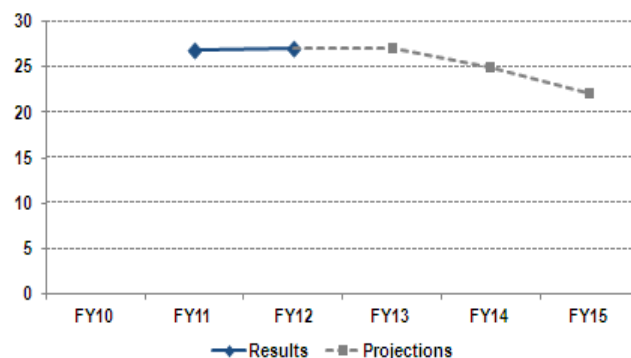
Headline Performance Measure 2: Ride On Complaints per 100,000 Riders

Performance Trends

	FY10	FY11	FY12	FY13	FY14	FY15
Results	*	26.9	27.1			
Projections				27.0	25.0	22.0

*New method of measurement introduced in FY11

Factors Contributing to Current Performance

- Easier to report complaints via MC311
- Bus Operator vacancies resulting in more missed trips
- Fleet reliability issues – Champions
- Significant number of new Bus Operators
- Lack of customer service training

Factors Restricting Performance Improvement

- Need for customer service training
- Older buses in fleet replacing early retirement of Champions
- Sufficient overtime and lapse budget
- Turnover rate among Bus Operators
- Leave use among Bus Operators

Performance Improvement Plan

- Retire the Champion sub-fleet early (and the buses that replaced them)
- Hire Bus Operators up to approved complement.
- Continue with replacement of old buses that have reached the end of their useful life to improve reliability and employee morale, which will show up in better customer service
- Work with Fleet Management to provide the peak buses needed every day to provide reliable service
- Continue purchasing low-floor buses to improve access for seniors and result in less wheelchair issues and better reliability
- Continue purchasing buses with cameras to increase security for both drivers and riders
- Implement real-time information for Ride On for customers and service.
- Take advantage of new Scheduling software to improve the Ride On system
- Encourage the use of SmarTrip to provide a seamless trip between transit systems in the region for riders, and add passes to SmarTrip, to encourage transit use
- Recognition of employees – Safety and Employee of the Year: This will help to improve safety and increase morale which will result in better customer service
- Recommend changes to the CBA work rules to improve attendance of drivers
- Added Bid Dispatch software to Operations that will increase efficiency in managing work assignments and the daily dispatch.
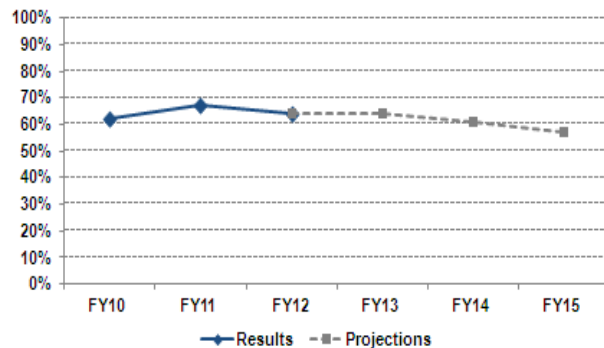- Add passes electronically on SmarTrip cards.

Headline Performance Measure 3: Primary/Arterial Road Quality (percent rated fair or better)

Performance Trends

	FY10	FY11	FY12	FY13	FY14	FY15
Results	62%	67%	64%			
Projections			64%	64%	61%	57%

Factors Contributing to Current Performance

- Pavement Condition Index (PCI) measures the relative condition of roadway
- Current PCI value is 63
- PCI value of 60 is fair (goal is 80)
- 966 lane miles of primary roads in County
- PCI below 60 requires rehab or reconstruction

Factors Restricting Performance Improvement

- Significant resurfacing backlog due to funding shortfalls negatively impacts condition
- High traffic volume and vehicle weight negatively impacts condition
- Salt use during winter impacts condition
- Winter freeze/thaw impacts condition

Performance Improvement Plan

- Permanent Patch and Resurface all pavements within budget parameters to the maximum extent possible utilizing all available funding.
- Continue to promote the "Four Tiered Pavement Management Approach".
- Continue to develop and implement the comprehensive Pavement Management Program and stay with an objective approach to guide decision making and budget allocation decisions.
- Conduct biennial pavement condition surveys and analysis and pavement ratings as data input to the Pavement Management Program to maintain an updated network level condition assessment.
- Request appropriate funding levels to maintain the residential road infrastructure
- Develop a uniform method of determining how best to distribute existing and proposed resurfacing funds among all geographic areas.
- Create scenarios of "budget optimization", wherein current budgets are used in the most effective manner and trends are evaluated with respect to the effect on network conditions
- Continue to calculate annual funding needs to reverse the downward trend of pavement condition.
- Continue with advanced Pavement Management Program to assist decision-makers in the process of managing the pavement throughout the network. The system stores, retrieves and processes user-defined, pavement-related condition and inventory data in order to analyze current conditions, predict future performance, and determine the expected needs of pavement networks.
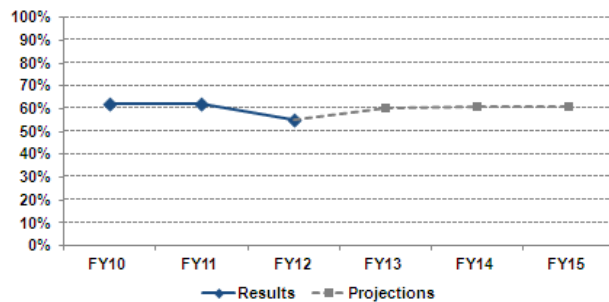
Headline Performance Measure 4: Parking Management Cost Efficiency (Expenses as % of Revenues)

Performance Trends

	FY10	FY11	FY12	FY13	FY14	FY15
Results	62%	62%	55%			
Projections				60%	61%	61%

Factors Contributing to Current Performance

- Increased parking rates have resulted in increased revenues
- Debt service costs are included in expenditures
- Supplementing County staff with contract support provides efficient and effective service

Factors Restricting Performance Improvement

- Aging infrastructure require increased funding
- Transfer of resources limits funds available for day-to-day operations
- Competing demands of economic development & balanced transportation
- Uncertain impact of demand pricing

Performance Improvement Plan

- Continue to leverage Developer interest in PLD property into favorable public-private joint development projects that support the PLD's twin public policy objectives of enhancing the economic development of specific central business districts and promoting a balanced transportation system.
- Maximize service delivery, minimize costs, ensure operational flexibility, and leverage parking industry expertise by continuing to outsource selected PLD operations and services.
- Use the customer satisfaction headline measure to provide a "check and balance" against the "efficiency" headline measure of expenditures to revenues. The two measures taken together will inform future decisions on rate changes and re-development opportunities.
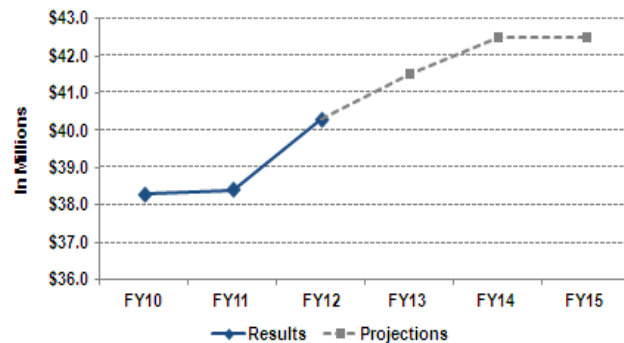
Headline Performance Measure 5: Parking Management Revenue Generated (in millions of dollars)

Performance Trends

	FY10	FY11	FY12	FY13	FY14	FY15
Results	$38.3	$38.4	$40.3			
Projections				$41.5	$42.5	$42.5

Factors Contributing to Current Performance

- Increased parking rates in recent years has resulted in increased revenues
- Quality of service and facilities
- Parking demand has remained high
- Ability to pay by credit card at all public facilities

Factors Restricting Performance Improvement

- Uncertain future impact of demand pricing
- Health of the economy
- Inclusion of the parking tax within the Charter limit restricts ability to use tax to influence private development

Performance Improvement Plan

- Continue to leverage Developer interest in PLD property into favorable public-private joint development projects that support the PLD's twin public policy objectives of enhancing the economic development of specific central business districts and promoting a balanced transportation system.
- Use the customer satisfaction headline measure to provide a "check and balance" against the "efficiency" headline measure of expenditures to revenues. The two measures taken together will inform future decisions on rate changes and re-development opportunities.
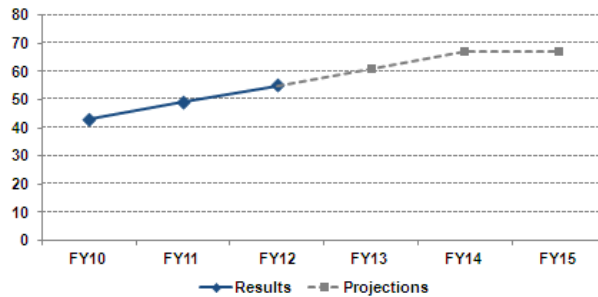
Headline Performance Measure 6: Days to Complete Traffic Study

Performance Trends

	FY10	FY11	FY12	FY13	FY14	FY15
Results	43	49	55			
Projections				61	67	67

Factors Contributing to Current Performance

- Highly trained & experienced staff
- Established technical resources

Factors Restricting Performance Improvement

- Easy access to report issues – including MC 311, increases volume of requests
- Lack of consultant resources
- Consideration of impact on all modes (cars, peds, bikes, etc) results in longer time to complete studies
- Lack of funds for data collection & analysis

Performance Improvement Plan

- As budget guidance allows, request restoration of funds for consultant services to reduce the backlog of pending studies and supplement staff as requests increase and vacancies occur.
- Continue to develop the skills and knowledge base of technician/support staff (i.e., engineering technicians) for the purpose of using field investigations and engineering judgment to solve as many complaints as possible rather than full engineering studies. Doing so will contribute to improving staff production and output in terms of the number of studies conducted per year.
- Promptly address staff vacancies when they occur
- Maximize use of the studies database productivity reports to monitor staff production and address those that are not producing in keeping with the rest of the team.
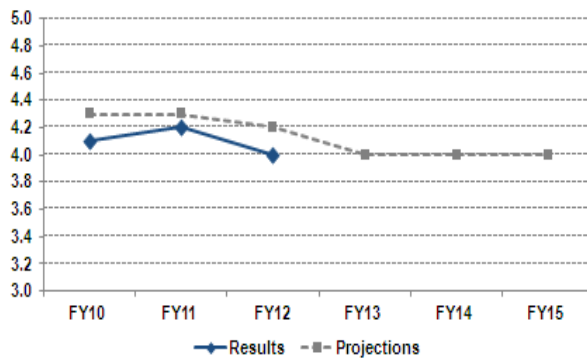- Continue to pursue funds for consultant to conduct access restriction studies.

Headline Performance Measure 7: Ride On Accidents per 100,000 Miles

Performance Trends

	FY10	FY11	FY12	FY13	FY14	FY15
Results	4.1	4.2	4.0			
Projections	4.3	4.3	4.2	4.0	4.0	4.0

Factors Contributing to Current Performance

- Strong new driver training – 6 weeks before entering revenue service
- Increased traffic congestion in county
- Accident Review Procedures
- Re-training of experienced drivers in defensive driving techniques

Factors Restricting Performance Improvement

- Retirement of experienced Bus Operators
- Weather – ice & snow
- Anticipated increase in traffic congestion

Performance Improvement Plan

- Hire Bus Operators up to approved complement.
- Continue with replacement of old buses that have reached the end of their useful life to improve reliability and employee morale
- Work with Fleet Management to provide the peak buses needed every day to provide reliable service
- Continue purchasing low-floor buses to improve access for seniors and result in less wheelchair issues and better reliability
- Continue purchasing buses with cameras to increase security for both drivers and riders
- Take advantage of new Scheduling software to improve the Ride On system
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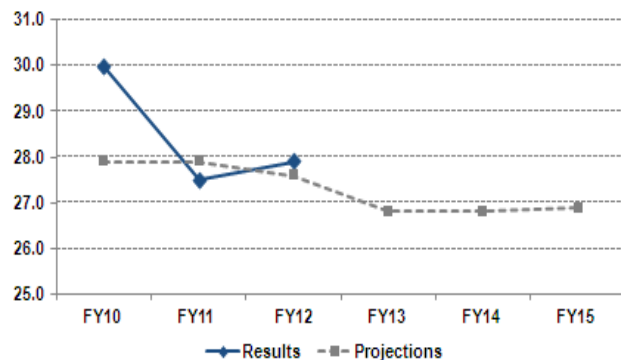
Headline Performance Measure 8: Ride On Passengers Transported per Capita

Performance Trends

	FY10	FY11	FY12	FY13	FY14	FY15
Results	30.0	27.5	27.9			
Projections	27.9	27.9	27.6	26.8	26.8	26.9

Factors Contributing to Current Performance

- Ride On service cuts in prior years
- Additional Ride On service added in FY 13
- General decrease in transit ridership across region

Factors Restricting Performance Improvement

- No additional service assumed
- Health of economy
- Relatively inexpensive parking rates

Performance Improvement Plan

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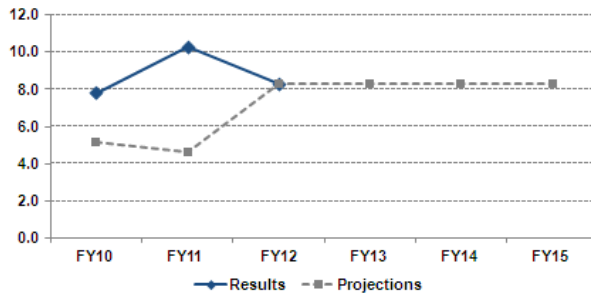
Headline Performance Measure 9: Ride On Scheduled Runs Missed per 1,000 Runs

Performance Trends

	FY10	FY11	FY12	FY13	FY14	FY15
Results	7.80	10.28	8.30			
Projections	5.15	4.61	8.30	8.30	8.30	8.30

Factors Contributing to Current Performance

- Reliability of fleet (Champions)
- Driver shortfalls

Factors Restricting Performance Improvement

- Attrition rate of experienced drivers

Performance Improvement Plan

- Retire the Champion sub-fleet early (and the buses that replaced them)
- Hire Bus Operators up to approved complement.
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Responsive and Sustainable Leadership:

Responsive and Sustainable Leadership has been the cornerstone of the County Executive's vision for Montgomery County government. To advance this vision, we have identified eight overarching goals for all County departments:

1) **Effective and Productive Use of the Workforce/Resources:**
Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources.

a) *17% decrease in average overtime hours used by all approved positions.*
   (Source: Department provides and CountyStat validates)

The department meets with each division monthly to review overtime expenditures and hours for each pay period as well as monitor high overtime earners.

Highway Services initiated a new staffing procedure to utilize contract support in providing the temporary seasonal leafing personnel, thereby lowering costs.

b) *XX% increase/decrease in average Net Annual Work hours worked by all approved positions*
   (Source: data/information not available yet)

2) **Internal Controls and Risk Management:**
Department actively assesses its internal control strengths, weaknesses, and risks regarding compliance with laws, regulations policies and stewardship over County assets. Department reviews and implements Internal Audit recommendations in a systematic and timely manner, and proactively manages risk pertaining to improving workplace safety, decreasing work-related injuries, and reducing County exposure to litigation.

a) *73% of 11 Audit report recommendations were fully implemented since issuance of the audit report*
   (Source: Internal Audit will provide to CountyStat)

b) *14% decrease in work-related injuries (215 in FY11 to 185 in FY12)*

3) **Succession Planning:**
Department actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain and/or transfer knowledge, and enhance performance.

a) List all the key positions/functions in your department that require succession planning (Under Construction)

b) XX% of those identified key positions/functions have developed and implemented long-term succession planning (Under Construction)

DOT actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain and/or transfer knowledge, and enhance performance. Department identifies and mentors staff who desire to move into higher level supervisory and management positions, encourages them to pursue enrollment in the Leadership Institute or similar programs and take appropriate career development training.

Take advantage of professional societies, Local Technical Assistance Program (LTAP), and industry webinars to broaden knowledge of technical compatibilities among staff. Also, support staff to make presentations at technical conferences.

Utilize PACE to build knowledge, skills and abilities in workforce.

4) **Mandatory Employee Training:**
Department systematically monitors and actively enforces employees' mandatory and/or required trainings.

XX % of XX department's employees who have fulfilled mandatory County/State/Federal training requirements (Source: Department)(Under construction)

5) Workforce Diversity and MFD Procurement:

Department actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

Workforce Diversity: refer to or attach summary yearly report prepared by OHR
(Source: Department provides and CountyStat validates)

	African Amer	Native Amer	White	Asian	Hispanic	Other
DOT	55%	1%	26%	4%	9%	5%

MFD Procurement: refer to or attach summary yearly report prepared by DGS
(Source: Department provides and CountyStat validates) (Link to report)

DOT analyzes the diversity of the workforce in each division on a quarterly basis. The latest data shows 55% of the DOT workforce identify themselves as African American, 26% Caucasian, 9% Hispanic, and 4% Asian. The latest report also shows more diversity in MLS ranks with non-whites increasing from 21% in 2008 to 29% in 2013.

In FY 12 DOT awarded nearly $51 million in contracts to MFD firms representing nearly 48% of the total contract values issued.

6) Innovations:

Department actively seeks out and tests innovative new approaches, processes and technologies in a quantifiable, lean, entrepreneurial manner to improve performance and productivity.

Total number of innovative ideas/project currently in pipeline for your department, including the ones initiated in coordination with the Montgomery County Innovation Program.

DOT's Navigation Guided Plowing Project was selected as a winner of the National Association of counties (NACo) Achievement Awards for 2012. This project has also received the County Engineers Association of Maryland (CEAM) Small Award of Merit for 2012.

DOT, working with the Department of Technology Services, created an improved snow application map to assist residents in tracking process in opening roads in their neighborhood

Purchased new scheduling software that will improve efficiency of planning bus routes and was used for the first time this past fiscal year

Modified the pay-on-foot and pay-by-space revenue collection systems in public parking garages to accept payment by credit card at 6 garages

Expanded pay by cell phone that allows customers to use their cell phone to pay for parking at metered spaces

Initiated a program for those with three or more parking violations in which the boot can be released by the customer over the phone upon payment with a credit card.

Initiating a pilot effort at Garage 57 in Bethesda to provide the public information on available spaces in the garage

Converted the County's aging automated traffic signal management system and successfully negotiated a new tariff rate for LED Streetlights with PEPCO, and has initiated planning for the conversion of all county-owned streetlights to LED technology.

Installed battery systems at approximately 90 intersections to provide short term power to traffic signals at key intersections

7) **Collaborations and Partnerships**:
Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of its own performance measures. Please only list accomplishments that had positive results for other department(s) as well.

a) Total $$ saved by through collaborations and partnerships with other departments

b) List your accomplishments and/or expected results (Source: Department)

The department has many partners. Listed below are many of those we work closely with:
- Maryland-National Capital Park and Planning Commission (M-NCPPC)
- Police Department (MCPD)
- Department of Permitting Services (DPS)
- Maryland State Highway Administration (SHA)
- Department of Environmental Protection (DEP)
- Maryland Department of the Environment (MDE)
- Washington Metropolitan Area Transit Authority (WMATA)
- National Institutes of Health (NIH)
- BRAC Implementation Committee (BIC)
- United States Navy
- WSSC, Pepco, Washington Gas, and other utility companies

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8) Environmental Stewardship:

Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

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a) *32% decrease in print and mail expenditures (Source: CountyStat)*

b) *37% increase in paper purchases (measured in total sheets of paper) (Source: CountyStat)*

c) *List your accomplishments and/or expected results (Source: Department)*

DOT actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

At the end of FY 12 Ride On operates 71 hybrid buses, about 19% of the total Ride On fleet, as well as 91 buses that operate using compressed natural gas, about 27% of the fleet. Of the remaining buses that operate primarily on diesel fuel, 63 of those are much cleaner-burning buses that meet new Federal standards. All future bus purchases will replace older, primarily diesel buses with new cleaner buses.

Diesel engines produced now must burn 90 percent cleaner than those produced three years ago.

The department conducts surveys of each facility, in conjunction with the Department of General Services, to ensure they meet environmental requirements. The department also conducts sweeping operations to remove salt and sand from roadways to protect critical watersheds and uses salt brine in storm preparations to reduce the amount of salt needed.

Ride On has installed decals on bus fareboxes to remind drivers of the idling policy, which limits idling to three minutes. Transit requested that the Fleet Division implement auto shutoff on all applicable buses that exceed a 5 minute idling limit.